

Hardin-Jefferson ISD
Local Maintenance Budget Amendment #10
May 15, 2023

Revenues	General Fund Budget	199 Amendment (Local Maintenance)	General Fund Amended Budget
5700 - Local	10,349,456	-	10,349,456
5800 - State	13,721,636	-	13,721,636
5900 - Federal	300,000	-	300,000
Total Revenue	<u>24,371,092</u>	<u>-</u>	<u>24,371,092</u>

Expenditures	General Fund Budget	199 Amendment (Local Maintenance)	General Fund Amended Budget
11 - Instruction	13,019,640	(77,540)	12,942,100
12 - Instructional Resources and Media	138,516	-	138,516
13 - Curriculum and Staff Development	247,511	-	247,511
21 - Instructional Leadership	197,359	-	197,359
23 - School Administration	1,222,757	-	1,222,757
31 - Guidance and Counseling	710,562	(40)	710,522
33 - Health Services	166,541	40	166,581
34 - Transportation	1,436,506	-	1,436,506
35 - Food Service	6,500	-	6,500
36 - Co curricular and Extracurricular	945,114	40,000	985,114
41 - General Administration	1,502,974	-	1,502,974
51 - Plant Maintenance and Operations	4,266,152	10,000	4,276,152
52 - Security and Monitoring Services	230,000	31,000	261,000
53 - Data Processing Services	501,470	2,500	503,970
81 - Facilities Acquisition and Construction	800,000	-	800,000
95 - Alternative Education	11,349	-	11,349
99 - Other Intergovernmental Charges	247,000	4,040	251,040
Total Expenditures	<u>25,649,952</u>	<u>10,000</u>	<u>25,659,952</u>